

	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ADMINISTRATIVE/EXECUTIVE GROUP					
<u>Board of Supervisors</u>	3				
Total Expenditure Authority		6,233,632	7,520,288	1,286,656	20.6%
Reimbursements		(1,193,660)	(1,419,351)	(225,691)	18.9%
Appropriation		5,039,972	6,100,937	1,060,965	
Departmental Revenue		-	-	-	0.0%
Local Cost		5,039,972	6,100,937	1,060,965	
Budgeted Staffing		58.0	60.5	2.5	4.3%

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary supplies and purchases. Additionally, this budget unit increased by 2.5 budgeted positions as a result of changes made to staff by the various districts. These increases were partially offset by an increase in reimbursements from other government center departments for shared Systems Analyst support as well as from the Priority Policy Needs budget.

<u>Board of Supervisors - Legislation</u>	6				
Total Expenditure Authority		760,315	788,950	28,635	3.8%
Reimbursements		(308,000)	(308,000)	-	0.0%
Appropriation		452,315	480,950	28,635	
Departmental Revenue		-	-	-	0.0%
Local Cost		452,315	480,950	28,635	
Budgeted Staffing		1.0	2.0	1.0	100.0%

Budgeted Staffing increased based on the addition of 1.0 staff person to provide support services to the Director.

<u>Clerk of the Board</u>	8				
Appropriation		1,041,634	1,228,524	186,890	17.9%
Departmental Revenue		79,875	95,000	15,125	18.9%
Local Cost		961,759	1,133,524	171,765	
Budgeted Staffing		14.0	14.0	-	0.0%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, central computer support and general inflationary increases related to the purchase of services and supplies.

<u>County Administrative Office (CAO)</u>	24				
Appropriation		2,951,892	4,201,484	1,249,592	42.3%
Departmental Revenue		-	-	-	0.0%
Local Cost		2,951,892	4,201,484	1,249,592	
Budgeted Staffing		18.0	21.3	3.3	18.3%

In 2006-07, this budget unit will incur increased costs as the result of the County Administrative Office's continuing efforts for improving the public's perception of county government. Specifically, appropriations are designated for continuing the Service First Program that establishes consistent service standards and expectations for all county employees, for expansion of media needs that will provide the CAO with a variety of mechanisms to raise public awareness of county services, and for further development of the county's ethics program.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>CAO - Franchise Administration</u>	28				
Appropriation		273,394	295,845	22,451	8.2%
Departmental Revenue		-	-	-	0.0%
Local Cost		273,394	295,845	22,451	
Budgeted Staffing		3.0	3.0	-	0.0%

No significant changes to this budget unit.

<u>CAO - Litigation</u>	30				
Appropriation		363,681	388,681	25,000	6.9%
Departmental Revenue		-	-	-	0.0%
Local Cost		363,681	388,681	25,000	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>CAO - Joint Powers Leases</u>	32				
Total Expenditure Authority		23,259,643	22,564,661	(694,982)	(3.0%)
Reimbursements		(1,522,350)	(1,727,368)	(205,018)	13.5%
Appropriation		21,737,293	20,837,293	(900,000)	
Departmental Revenue		-	-	-	0.0%
Local Cost		21,737,293	20,837,293	(900,000)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to the elimination of a one-time policy item in the amount of \$1.0 million to provide for the early repayment of a portion of the County's variable rate obligations. This decrease is offset by an increase in estimated interest rate expense on variable rate obligations caused by increased short term interest rates.

Reimbursements increased by \$0.2 million. This represents additional reimbursements for the Amphitheater at Glen Helen required to offset increased short term interest rates.

<u>CAO - Health Administration</u>	35				
Appropriation		156,520,540	157,188,824	668,284	0.4%
Departmental Revenue		141,520,540	142,188,824	668,284	0.5%
Local Cost		15,000,000	15,000,000	-	
Budgeted Staffing		4.0	4.0	-	0.0%

Appropriation increased as a result of the addition of the 211 contract with United Way, MOU increases, and slightly higher lease payments for ARMC certificates of participation. Departmental Revenue increased as a result of additional realignment funds needed to fund the higher appropriation.

<u>County Counsel</u>	45				
Appropriation		8,824,331	9,735,494	911,163	10.3%
Departmental Revenue		5,348,111	5,533,194	185,083	3.5%
Local Cost		3,476,220	4,202,300	726,080	
Budgeted Staffing		66.7	66.6	(0.1)	(0.1%)

In 2006-07, this budget unit will incur increased costs in negotiated labor agreements and retirement.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Human Resources (HR)</u>	53				
Total Expenditure Authority		9,988,209	11,954,927	1,966,718	19.7%
Reimbursements		(4,441,100)	(5,330,258)	(889,158)	20.0%
Appropriation		5,547,109	6,624,669	1,077,560	
Departmental Revenue		302,500	290,500	(12,000)	(4.0%)
Local Cost		5,244,609	6,334,169	1,089,560	
Budgeted Staffing		88.6	98.0	9.4	10.6%

In 2006-07 this budget unit will incur increased costs primarily due to an increase in budgeted staffing by a net 9.4 positions. Most of this increase in cost is offset by increased reimbursements from departments using the new budgeted staff services.

<u>HR - Center for Employee Health & Wellness</u>	57				
Total Expenditure Authority		1,507,200	1,892,226	385,026	25.5%
Reimbursements		(1,403,000)	(1,599,046)	(196,046)	14.0%
Appropriation		104,200	293,180	188,980	
Departmental Revenue		104,200	293,180	188,980	181.4%
Local Cost		-	-	-	
Budgeted Staffing		13.9	15.2	1.3	9.4%

In 2006-07 this budget unit will incur increased costs from negotiated labor agreements, retirement, risk management, workers' compensation, central computer, and inflationary services and supplies. Additionally, the department requests an increase of 1.3 budgeted staffing to allow for the opening of a satellite clinic in the High Desert. The revenue budget is increased to recognize revenue from Risk Management for the provision of workplace injury/illness exams, which were not direct billed in prior years.

<u>HR - Unemployment Insurance</u>	62				
Appropriation		4,000,000	4,000,000	-	0.0%
Departmental Revenue		-	-	-	0.0%
Local Cost		4,000,000	4,000,000	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>Information Services</u>	68				
Total Expenditure Authority		12,670,613	13,191,137	520,524	4.1%
Reimbursements		-	(167,253)	(167,253)	100.0%
Appropriation		12,670,613	13,023,884	353,271	
Departmental Revenue		5,468,678	4,832,240	(636,438)	(11.6%)
Local Cost		7,201,935	8,191,644	989,709	
Budgeted Staffing		102.4	98.8	(3.6)	(3.5%)

The department will incur increased costs in MOU, retirement, central computer, workers compensation, and inflationary services and supplies purchases. Additionally, increased appropriation reflect additional support service demands from Human Services and the new Financial Accounting System (FAS). Budgeted Staffing changes are the net of 6.0 transfers to Computer Operations and the addition of 2.4 positions to support the new FAS project and the health care services departments.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Purchasing</u>	85				
Total Expenditure Authority		1,322,638	1,441,977	119,339	9.0%
Reimbursements		(228,619)	(206,119)	22,500	(9.8%)
Appropriation		1,094,019	1,235,858	141,839	
Departmental Revenue		35,000	35,000	-	0.0%
Local Cost		1,059,019	1,200,858	141,839	
Budgeted Staffing		16.0	15.0	(1.0)	(6.3%)

The department will incur increased costs in MOU, retirement, central computer, workers compensation, and inflationary services and supplies purchases. Budgeted Staffing is reduced by 1.0 position due to the transfer of an Office Assistant III to Purchasing's Mail/Courier Services budget unit.

<u>Behavioral Health</u>	108				
Total Expenditure Authority		124,783,084	164,130,414	39,347,330	31.5%
Reimbursements		(5,008,596)	(5,668,925)	(660,329)	13.2%
Operating Transfers Out		6,592,753	6,360,753	(232,000)	(3.5%)
Appropriation		126,367,241	164,822,242	38,455,001	
Departmental Revenue		124,524,488	162,979,489	38,455,001	30.9%
Local Cost		1,842,753	1,842,753	-	
Budgeted Staffing		549.6	644.2	94.6	17.2%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, risk management, and general inflationary increases related to the purchase of services and supplies. Budgeted Staffing will increase by 94.6 positions due to funding from the Mental Health Services Act.

<u>Behavioral Health - Alcohol & Drug Services</u>	112				
Total Expenditure Authority		26,217,878	26,688,409	470,531	1.8%
Reimbursements		(7,113,638)	(6,905,538)	208,100	(2.9%)
Appropriation		19,104,240	19,782,871	678,631	
Departmental Revenue		18,954,782	19,633,413	678,631	3.6%
Local Cost		149,458	149,458	-	
Budgeted Staffing		75.8	76.4	0.6	0.8%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, risk management, and general inflationary increases related to the purchase of services and supplies.

<u>Public Health</u>	126				
Total Expenditure Authority		86,065,671	84,713,402	(1,352,269)	(1.6%)
Reimbursements		(4,574,610)	(6,271,631)	(1,697,021)	37.1%
Appropriation		81,491,061	78,441,771	(3,049,290)	
Departmental Revenue		80,354,979	77,151,492	(3,203,487)	(4.0%)
Local Cost		1,136,082	1,290,279	154,197	
Budgeted Staffing		860.4	829.8	(30.6)	(3.6%)

In 2006-07, this budget unit will increase a decrease in staffing due to costs exceeding expected revenue. The department is also requesting fee increases for Environmental Health Services and Preventative Veterinary Services.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Public Health - California Children's Services</u>	177				
Appropriation		14,008,854	17,604,866	3,596,012	25.7%
Departmental Revenue		<u>12,470,813</u>	<u>14,251,621</u>	<u>1,780,808</u>	14.3%
Local Cost		1,538,041	3,353,245	1,815,204	
Budgeted Staffing		158.0	171.4	13.4	8.5%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, risk management, and general inflationary increases related to the purchase of services and supplies. Budgeted Staffing will increase by 13.4 positions due to mandated staffing requirements imposed by the state.

<u>Public Health - Indigent Ambulance</u>	180				
Appropriation		472,501	472,501	-	0.0%
Departmental Revenue		<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Local Cost		472,501	472,501	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>Local Agency Formation Commission (LAFCO)</u>	190				
Appropriation		182,000	221,000	39,000	21.4%
Departmental Revenue		<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Local Cost		182,000	221,000	39,000	
Budgeted Staffing		-	-	-	0.0%

The County is mandated to finance one-third of LAFCO operating costs. In 2006-07, this budget unit will incur increased costs for operating and relocation costs.

<u>County Schools</u>	192				
Appropriation		2,235,087	2,918,131	683,044	30.6%
Departmental Revenue		<u>-</u>	<u>-</u>	<u>-</u>	0.0%
Local Cost		2,235,087	2,918,131	683,044	
Budgeted Staffing		-	-	-	0.0%

In 2005-06 Appropriation was significantly reduced to reflect the county's position on its contractual obligations for operating expenses, telephone expense and utilities. Funding is restored to previous levels in 2006-07 pending continuing contract negotiations with the Superintendent of Schools. The County Administrative Office is working with County Superintendent's Office on a proposal to change the status of the Superintendent from a dependent Office of Education to an independent Office of Education.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ECONOMIC DEVELOPMENT					
<u>Economic Development</u>	197				
Total Expenditure Authority		7,008,918	4,483,517	(2,525,401)	(36.0%)
Reimbursements		(2,969,339)	(1,794,911)	1,174,428	(39.6%)
Appropriation		4,039,579	2,688,606	(1,350,973)	
Departmental Revenue		-	-	-	0.0%
Local Cost		4,039,579	2,688,606	(1,350,973)	
Budgeted Staffing		40.0	42.0	2.0	5.0%

The decrease in the amount of reimbursements and expenditure authority for this budget unit has come about primarily because reimbursements for administrative costs were over estimated in 2005-06. This resulted in a significant decrease in anticipated services and supplies expenditures for 2006-07.

FISCAL GROUP

<u>Assessor</u>	218				
Appropriation		13,665,978	15,013,659	1,347,681	9.9%
Departmental Revenue		647,500	820,000	172,500	26.6%
Local Cost		13,018,478	14,193,659	1,175,181	
Budgeted Staffing		175.6	176.5	0.9	0.5%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, central computer support and general inflationary increases related to the purchase of services and supplies. Departmental Revenue is expected to increase due to the real estate market being increasingly active.

<u>Auditor/Controller-Recorder (ACR)</u>	229				
Total Expenditure Authority		17,815,127	19,986,463	2,171,336	12.2%
Reimbursements		(1,604,481)	(1,880,792)	(276,311)	17.2%
Appropriation		16,210,646	18,105,671	1,895,025	
Departmental Revenue		14,283,328	5,543,522	(8,739,806)	(61.2%)
Local Cost		1,927,318	12,562,149	10,634,831	
Budgeted Staffing		203.6	209.6	6.0	2.9%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, risk management, workers' compensation, inflationary services and supplies and the projected operation of the call center. Additionally, the overall budgeting staffing reflects a net increase of 6.0 positions to support the goals in the Business Plan, which includes improving the Financial Accounting System; monitoring user satisfaction surveys and providing additional training as needed. Reimbursements increased due to the cost of services that support Systems Development and modernization activities such as step increases and estimated inflation costs for services and supplies. Due to the unpredictable nature of recording fee revenue and the County Administrative Office's concern for stabilization of departmental financing, the recording fee revenue has been placed in Countywide discretionary revenue and in lieu of this revenue source; additional general fund financing or local cost has been provided.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Treasurer- Tax Collector/Public Administrator (TTC)</u>	247				
Total Expenditure Authority		18,443,192	20,075,521	1,632,329	8.9%
Reimbursements		(148,119)	(219,159)	(71,040)	48.0%
Appropriation		18,295,073	19,856,362	1,561,289	
Departmental Revenue		14,955,679	13,020,462	(1,935,217)	(12.9%)
Local Cost		3,339,394	6,835,900	3,496,506	
Budgeted Staffing		179.9	199.4	19.5	10.8%

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, equipment purchases. The proposed budget contains significant costs, approved by the Board associated with the funding of a Tax Collector satellite office in Victorville, which includes the addition of 16.0 support staff. In addition, 1.0 position was added for the Unified Property Tax system and 2.5 positions were added to support the Tax Collector excess proceeds. Reimbursements increased due to cost associated with the redemption of defaulted secure property taxes. The decrease in Departmental Revenue is primarily the result of a change in accounting methodology related to the recording of revenues received as reimbursement for the management of the treasury pool. These revenues will be budgeted and received by the County Administrative Office as countywide discretionary revenue instead of the Treasurer-Tax Collector/Public Administrator. The decreased revenue in the Treasurer-Tax Collector/Public Administrator's general fund budget is replaced by additional general fund financing or local cost.

HUMAN SERVICES

<u>Aging and Adult Services (AS)</u>	259				
Total Expenditure Authority		9,779,051	11,141,424	1,362,373	13.9%
Reimbursements		(939,412)	(991,488)	(52,076)	5.5%
Appropriation		8,839,639	10,149,936	1,310,297	
Departmental Revenue		8,839,639	10,149,936	1,310,297	14.8%
Local Cost		-	-	-	
Budgeted Staffing		101.9	103.2	1.3	1.3%

Appropriation increased due to increased costs for negotiated labor agreement, retirement, risk management, central computer, and inflationary increases related to the purchase of services and supplies. Departmental Revenue increased primarily due to increase in state and federal funding.

<u>AS - Public Guardian-Conservator</u>	263				
Total Expenditure Authority		2,237,675	2,352,737	115,062	5.1%
Reimbursements		(1,365,275)	(1,399,892)	(34,617)	2.5%
Appropriation		872,400	952,845	80,445	
Departmental Revenue		765,255	342,000	(423,255)	(55.3%)
Local Cost		107,145	610,845	503,700	
Budgeted Staffing		27.0	27.0	-	0.0%

Appropriation increased due to increased costs for negotiated labor agreements, retirement, risk management, central computer, and inflationary increases related to the purchase of services and supplies. Departmental Revenue has decreased due to a court approved sliding estate fee schedule and less federal aid for Target Case Management and Medi-Cal Administrative activities.



	Page #	2005-06 Final Budget	2006-07 Proposed Budget	Dollar Change	Percent Change
<u>Child Support Services</u>	266				
Total Expenditure Authority		39,807,953	39,955,037	147,084	0.4%
Reimbursements		(146,710)	(157,690)	(10,980)	7.5%
Appropriation		39,661,243	39,797,347	136,104	
Departmental Revenue		39,661,243	39,797,347	136,104	0.3%
Local Cost		-	-	-	
Budgeted Staffing		496.0	461.5	(34.5)	(7.0%)

Appropriation increased due to increased costs for negotiated labor agreements, retirement, risk management, central computer, and inflationary increases related to the purchase of services and supplies. Departmental Revenue is anticipated to increase due to Electronic Data Processing projects, reimbursement for a contracted employee assigned to the state and offset by reductions in reimbursements from trust funds.

<u>Human Services (HS) - Administrative Claim</u>	270				
Total Expenditure Authority		332,728,578	343,880,619	11,152,041	3.4%
Reimbursements		(1,552,313)	(1,738,711)	(186,398)	12.0%
Operating Transfers Out		3,436,576	3,443,643	7,067	0.2%
Appropriation		334,612,841	345,585,551	10,972,710	
Departmental Revenue		317,973,721	324,979,858	7,006,137	2.2%
Local Cost		16,639,120	20,605,693	3,966,573	
Budgeted Staffing		3,607.3	3,425.0	(182.3)	(5.1%)

Appropriation increased due to increased costs for negotiated labor agreements, retirement, risk management, central computer, and inflationary increases related to the purchase of services and supplies. Reimbursements are increasing due to HS admin staff working on more non-welfare projects which offset the welfare claim. Departmental Revenue is anticipated to increase due to funding increases in TAD programs of \$3.7 million, DCS programs \$3.1 million and DAAS programs \$0.2 million. Even though revenue is increasing by \$7 million it is necessary to reduce staffing by 182.3 positions to stay within budget.

<u>Domestic Violence/Child Abuse Services</u>	283				
Appropriation		1,507,439	1,906,812	399,373	26.5%
Departmental Revenue		1,507,439	1,906,812	399,373	26.5%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Increased Appropriation and Departmental Revenue is made possible by the use of surplus fund balances in the special revenue funds (birth certificates and marriage licenses) from which surcharges are collected to fund the activities of this program.

<u>Entitlement Payments (Childcare)</u>	285				
Appropriation		85,905,228	85,905,228	-	0.0%
Departmental Revenue		85,905,228	85,905,228	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Out-of-Home Child Care</u>	288				
Appropriation		367,618	574,056	206,438	56.2%
Departmental Revenue		-	-	-	0.0%
Local Cost		367,618	574,056	206,438	
Budgeted Staffing		-	-	-	0.0%

Increased Appropriation is necessary due to estimated caseload growth, a reduction in CWS funds which currently offset expenditures each year and increased aid costs.

<u>Aid to Adoptive Children</u>	290				
Appropriation		30,863,005	34,457,874	3,594,869	11.6%
Departmental Revenue		29,396,811	32,678,455	3,281,644	11.2%
Local Cost		1,466,194	1,779,419	313,225	
Budgeted Staffing		-	-	-	0.0%

Increased Appropriation and Departmental Revenue is necessary due to estimated caseload growth and increased grant amounts. Additional Local Cost is necessary due to a mandated local share.

<u>AFDC - Foster Care</u>	292				
Appropriation		104,436,782	98,400,873	(6,035,909)	(5.8%)
Departmental Revenue		89,700,112	83,678,830	(6,021,282)	(6.7%)
Local Cost		14,736,670	14,722,043	(14,627)	
Budgeted Staffing		-	-	-	0.0%

Decreased Appropriation and Departmental Revenue is necessary due caseload reduction. The reduction in Local Cost is necessary due to a mandated local share.

<u>Refugee Cash Assistance</u>	295				
Appropriation		100,000	100,000	-	0.0%
Departmental Revenue		100,000	100,000	-	0.0%
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No changes to this budget unit.

<u>Cash Assistance for Immigrants</u>	297				
Appropriation		856,993	822,878	(34,115)	(4.0%)
Departmental Revenue		856,993	822,878	(34,115)	(4.0%)
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>CalWORKS - All Other Families</u>	299				
Appropriation		218,489,279	197,073,867	(21,415,412)	(9.8%)
Departmental Revenue		213,837,725	192,702,019	(21,135,706)	(9.9%)
Local Cost		4,651,554	4,371,848	(279,706)	
Budgeted Staffing		-	-	-	0.0%

Decreased Appropriation and Departmental Revenue is necessary due to caseload reductions. The reduction in Local Cost is necessary due to a mandated local share.

<u>Kinship Guardianship Assistance Program</u>	301				
Appropriation		4,818,510	4,575,538	(242,972)	(5.0%)
Departmental Revenue		4,036,410	3,868,452	(167,958)	(4.2%)
Local Cost		782,100	707,086	(75,014)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Seriously Emotionally Disturbed</u>	303				
Appropriation		5,242,905	4,761,913	(480,992)	(9.2%)
Departmental Revenue		4,262,503	3,781,511	(480,992)	(11.3%)
Local Cost		980,402	980,402	-	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>CalWORKS - 2-Parent Families</u>	305				
Appropriation		16,419,500	14,215,939	(2,203,561)	(13.4%)
Departmental Revenue		16,029,361	13,881,109	(2,148,252)	(13.4%)
Local Cost		390,139	334,830	(55,309)	
Budgeted Staffing		-	-	-	0.0%

Decreased Appropriation and Departmental Revenue is necessary due to caseload reductions. The reduction in Local Cost is necessary due to a mandated local share.

<u>Aid to Indigents (General Relief)</u>	307				
Appropriation		1,446,420	1,181,027	(265,393)	(18.3%)
Departmental Revenue		370,256	341,471	(28,785)	(7.8%)
Local Cost		1,076,164	839,556	(236,608)	
Budgeted Staffing		-	-	-	0.0%

Decreased Appropriation and Departmental Revenue is necessary due to caseload reductions. The reduction in Local Cost is necessary due to a mandated local share.

<u>Veterans Affairs</u>	316				
Appropriation		1,264,563	1,374,389	109,826	8.7%
Departmental Revenue		331,117	327,500	(3,617)	(1.1%)
Local Cost		933,446	1,046,889	113,443	
Budgeted Staffing		18.0	18.0	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
LAW AND JUSTICE GROUP					
County Trial Courts (CTC) - Drug Court Programs	324				
Total Expenditure Authority		666,323	472,439	(193,884)	(29.1%)
Reimbursements		(162,864)	(173,006)	(10,142)	6.2%
Appropriation		503,459	299,433	(204,026)	
Departmental Revenue		503,459	299,433	(204,026)	(40.5%)
Local Cost		-	-	-	
Budgeted Staffing		-	-	-	0.0%

Total Expenditure Authority and Departmental Revenue are decreasing because two U.S. Department of Justice grants are ending in 2005-06.

CTC - Grand Jury	326				
Appropriation		316,921	333,956	17,035	5.4%
Departmental Revenue		-	-	-	0.0%
Local Cost		316,921	333,956	17,035	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

CTC - Indigent Defense Program	328				
Appropriation		8,104,078	8,979,100	875,022	10.8%
Departmental Revenue		-	-	-	0.0%
Local Cost		8,104,078	8,979,100	875,022	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to anticipated increase in contract attorney fees.

CTC - Court Facilities/Judicial Benefits	330				
Appropriation		1,847,440	1,694,727	(152,713)	(8.3%)
Departmental Revenue		-	-	-	0.0%
Local Cost		1,847,440	1,694,727	(152,713)	
Budgeted Staffing		-	-	-	0.0%

Appropriation is decreased due to less building insurance costs. Due to the recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments to this budget unit will be made.

CTC - Trial Court Funding - MOE	332				
Appropriation		35,725,112	31,782,490	(3,942,622)	(11.0%)
Departmental Revenue		25,098,622	21,156,000	(3,942,622)	(15.7%)
Local Cost		10,626,490	10,626,490	-	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to several legislative changes. Further legislative changes are expected.



<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>District Attorney (DA)</u>	342			
Total Expenditure Authority	47,867,461	53,092,491	5,225,030	10.9%
Reimbursements	(3,013,324)	(3,198,779)	(185,455)	6.2%
Appropriation	44,854,137	49,893,712	5,039,575	
Departmental Revenue	28,084,043	32,087,361	4,003,318	14.3%
Local Cost	16,770,094	17,806,351	1,036,257	
Budgeted Staffing	422.0	434.0	12.0	2.8%

Appropriation is increased due to: MOU and retirement cost adjustments combined with the mid year addition of 10.0 employees and a request for 2.0 support positions in the budget process; inflation; central computer charges; and transfers for rent expense. In addition, the department is planning to purchase a high-speed scanner for the Sexually Violent Predator unit. Increased appropriation is offset by additional reimbursements for the Welfare Fraud Prosecution, Let's End Truancy, and Auto Theft Prosecution programs as well as increased Prop 172 revenue and state aid.

<u>DA - Child Abduction</u>	346			
Appropriation	843,475	850,475	7,000	0.8%
Departmental Revenue	-	850,475	850,475	100.0%
Local Cost	843,475	-	(843,475)	
Budgeted Staffing	6.3	6.0	(0.3)	(4.8%)

In 2006-07, the State of California will reinstate reimbursement for SB 90 mandated programs. In previous years this budget unit was backfilled with general fund financing (local cost).

<u>Law and Justice Group Administration (LJG)</u>	362			
Appropriation	379,229	147,302	(231,927)	(61.2%)
Departmental Revenue	255,000	5,000	(250,000)	(98.0%)
Local Cost	124,229	142,302	18,073	
Budgeted Staffing	1.0	1.0	-	0.0%

Appropriation and Departmental Revenue decreased due to the Handheld Citation Device Program, in the amount of \$250,000, that was included in the prior year's budget.

<u>Probation - Admin, Corrections & Detention</u>	379			
Total Expenditure Authority	96,967,381	106,777,109	9,809,728	10.1%
Reimbursements	(5,609,534)	(3,482,802)	2,126,732	(37.9%)
Operating Transfers Out	-	300,000	300,000	100.0%
Appropriation	91,357,847	103,594,307	12,236,460	
Departmental Revenue	43,902,844	46,449,918	2,547,074	5.8%
Local Cost	47,455,003	57,144,389	9,689,386	
Budgeted Staffing	1,137.2	1,171.2	34.0	3.0%

Appropriation increased due to MOU adjustments, additional funding for the High Desert Juvenile Detention and Assessment Center, and costs associated with enhanced mental health services in juvenile halls resulting from recent litigation. In addition, reimbursements are decreased due to reductions in funding for Prop 36 programs. The increase in staffing is related to increased occupancy in the juvenile detention system and the implementation of new treatment programs, offset by a decrease in staffing for Prop 36 and various other programs. Departmental Revenue increased due to growth in Prop 172 taxes.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Probation - Court-Ordered Placements</u>	383				
Total Expenditure Authority		3,776,330	3,808,330	32,000	0.8%
Reimbursements		(850,000)	(885,000)	(35,000)	4.1%
Appropriation		2,926,330	2,923,330	(3,000)	
Departmental Revenue		-	-	-	0.0%
Local Cost		2,926,330	2,923,330	(3,000)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Public Defender</u>	391				
Appropriation		23,495,540	26,665,679	3,170,139	13.5%
Departmental Revenue		700,000	1,600,000	900,000	128.6%
Local Cost		22,795,540	25,065,679	2,270,139	
Budgeted Staffing		197.0	207.0	10.0	5.1%

Appropriation is increased due to: MOU and retirement cost adjustments combined with the mid year addition of 10.0 employees; inflation; central computer charges; and transfers for rent expense. In addition, the department is planning to purchase six additional vehicles for the Investigations Unit. Increased appropriation is offset by additional revenue from current services as well as rising state aid due to the restoration of SB 90 funding.

<u>Sheriff - Coroner</u>	397				
Total Expenditure Authority		339,176,405	368,393,922	29,217,517	8.6%
Reimbursements		(6,660,511)	(7,053,202)	(392,691)	5.9%
Operating Transfers Out		6,000,000	493,322	(5,506,678)	(91.8%)
Appropriation		338,515,894	361,834,042	23,318,148	
Departmental Revenue		230,440,703	232,822,908	2,382,205	1.0%
Local Cost		108,075,191	129,011,134	20,935,943	
Budgeted Staffing		3,207.1	3,336.6	129.5	4.0%

Appropriation increased due to MOU adjustments, full-year funding for the Adelanto Detention Center, and mid-year adjustments that added staffing for contract cities, unincorporated patrol, court security, coroner's office, and immigration and customs enforcement, for a total of 115.3 FTE. The department also recommended adjustments to increase deputy trainees, supplement nursing, information technology, motorpool, crime lab and administration. Various extra-help positions and overtime were decrease, resulting in an additional net increase of 14.2 FTE. Reimbursements increased for administration of the county security contracts, and transfers decreased because last year included a transfer for the purchase of the new jail. The net revenue increase is only \$2.4 million, but this includes a significant decline in revenue for federal prisoners due to the housing requirement for county prisoners, and also a significant increase in contract city revenue due to salary and benefit costs. The resulting increase is Prop 172 taxes, and it actually represents a substantial increase after removing the \$8.8 million in one-time revenue that was budgeted last year for jail and helicopter purchases.

PUBLIC AND SUPPORT SERVICES GROUP

<u>Public & Support Services Group Admin</u>	447				
Appropriation		1,449,297	1,656,319	207,022	14.3%
Departmental Revenue		-	-	-	0.0%
Local Cost		1,449,297	1,656,319	207,022	
Budgeted Staffing		9.0	9.0	-	0.0%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, central computer support and general inflationary increases related to the purchase of services and supplies.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Agriculture/Weights and Measures (AWM)</u>	451				
Appropriation		5,467,715	5,898,693	430,978	7.9%
Departmental Revenue		3,554,951	3,614,895	59,944	1.7%
Local Cost		1,912,764	2,283,798	371,034	
Budgeted Staffing		63.5	63.7	0.2	0.3%

In 2006-07, this budget unit will incur increased costs from negotiated labor agreements, retirement, central computer support and general inflationary increases related to the purchase of services and supplies.

<u>Airports</u>	466				
Total Expenditure Authority		3,150,870	3,540,958	390,088	12.4%
Reimbursements		(596,909)	(660,548)	(63,639)	10.7%
Appropriation		2,553,961	2,880,410	326,449	
Departmental Revenue		2,553,961	2,880,410	326,449	12.8%
Local Cost		-	-	-	
Budgeted Staffing		28.0	29.5	1.5	5.4%

Appropriation increased mostly due to MOU adjustments, increases in retirement and risk management rates, and the addition of 1.5 in budgeted staffing. Departmental Revenue increased because of several new airport leases, as well as rental adjustments to a number of existing leases.

<u>Architecture and Engineering</u>	472				
Total Expenditure Authority		2,617,644	3,288,350	670,706	25.6%
Reimbursements		(2,032,324)	(2,703,030)	(670,706)	33.0%
Appropriation		585,320	585,320	-	
Departmental Revenue		-	-	-	0.0%
Local Cost		585,320	585,320	-	
Budgeted Staffing		23.5	26.3	2.8	11.9%

Appropriation and offsetting reimbursements are increased due to the addition of budgeted staff, which are requested to meet an increased number of approved Capital Improvement Program (CIP) projects and ongoing workload requirements, as well as onetime costs for office improvements and technology upgrades.

<u>County Museum</u>	483				
Appropriation		3,861,744	3,910,853	49,109	1.3%
Departmental Revenue		2,222,317	1,946,500	(275,817)	(12.4%)
Local Cost		1,639,427	1,964,353	324,926	
Budgeted Staffing		53.7	51.7	(2.0)	(3.7%)

Departmental Revenue decreased primarily because of less grant funding available from the Institute of Museum and Library Services (IMLS) for the web module project.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Facilities Management</u>	495				
Appropriation		14,414,161	15,472,242	1,058,081	7.3%
Departmental Revenue		<u>6,211,352</u>	<u>6,900,616</u>	<u>689,264</u>	11.1%
Local Cost		8,202,809	8,571,626	368,817	
Budgeted Staffing		148.7	146.4	(2.3)	(1.5%)

Appropriation and offsetting Departmental Revenue are increased due mainly to the transfer of \$1.0 million from the CIP budget for the management of minor CIP projects.

<u>Facilities Management - Utilities</u>	500				
Total Expenditure Authority		16,429,526	17,011,865	582,339	3.5%
Reimbursements		<u>(350,000)</u>	<u>(357,300)</u>	<u>(7,300)</u>	2.1%
Appropriation		16,079,526	16,654,565	575,039	
Departmental Revenue		<u>-</u>	<u>246,355</u>	<u>246,355</u>	100.0%
Local Cost		16,079,526	16,408,210	328,684	
Budgeted Staffing		1.0	1.0	-	0.0%

Departmental Revenue is from third parties that occupy county-owned space.

<u>Land Use Services - Administration</u>	510				
Total Expenditure Authority		1,692,093	1,825,546	133,453	7.9%
Reimbursements		<u>(1,687,793)</u>	<u>(1,825,546)</u>	<u>(137,753)</u>	8.2%
Appropriation		4,300	-	(4,300)	
Departmental Revenue		<u>4,300</u>	<u>-</u>	<u>(4,300)</u>	(100.0%)
Local Cost		-	-	-	
Budgeted Staffing		11.0	11.0	-	0.0%

No significant changes to this budget unit.

<u>Land Use Services - Current Planning</u>	512				
Total Expenditure Authority		2,788,751	3,264,440	475,689	17.1%
Reimbursements		<u>(11,250)</u>	<u>(11,250)</u>	-	0.0%
Appropriation		2,777,501	3,253,190	475,689	
Departmental Revenue		<u>2,777,501</u>	<u>3,253,190</u>	<u>475,689</u>	17.1%
Local Cost		-	-	-	
Budgeted Staffing		30.0	33.0	3.0	10.0%

Appropriation is increased due to the addition of budgeted staff to perform clerical and intake tasks, which will enable Planners to dedicate more time to the planning application review process. Appropriation is also increased to add a Contract Planner III to assist with the Harper Valley Lake Energy Park Project. Departmental Revenue is increased to fully offset increased costs.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Land Use Services - Advance Planning</u>	515				
Total Expenditure Authority		3,559,011	3,772,490	213,479	6.0%
Reimbursements		(114,104)	(130,604)	(16,500)	14.5%
Appropriation		3,444,907	3,641,886	196,979	
Departmental Revenue		2,259,002	2,287,138	28,136	1.2%
Local Cost		1,185,905	1,354,748	168,843	
Budgeted Staffing		18.0	18.0	-	0.0%

Appropriation is increased due to adjustments for MOU, retirement, and risk management costs. Reimbursements from the General Plan Update special revenue fund are increased for support of an existing GIS Tech II position.

<u>Land Use Services - Building and Safety</u>	518				
Appropriation		8,704,085	9,830,495	1,126,410	12.9%
Departmental Revenue		8,704,085	9,830,495	1,126,410	12.9%
Local Cost		-	-	-	
Budgeted Staffing		85.2	95.2	10.0	11.7%

Appropriation and offsetting Departmental Revenue are increased due mainly to the addition of 10.0 positions. The addition of 5.0 Building Inspectors will decrease processing times and reduce the use of overtime. The addition of 4.0 Public Service Employees will be used to implement a work experience program. The addition of 1.0 Building Inspector III will be used to review applications that are referred from Current Planning and provide input regarding Building and Safety requirements that consist of non-residential development, subdivision review, and grading.

<u>Land Use Services - Code Enforcement</u>	521				
Total Expenditure Authority		4,461,511	4,541,440	79,929	1.8%
Reimbursements		(886,029)	(877,447)	8,582	(1.0%)
Appropriation		3,575,482	3,663,993	88,511	
Departmental Revenue		678,000	528,000	(150,000)	(22.1%)
Local Cost		2,897,482	3,135,993	238,511	
Budgeted Staffing		35.0	35.0	-	0.0%

Departmental Revenue decreased due to less funding from the California Integrated Waste Management Board for the Waste Tire Cleanup Enforcement Program.

<u>Land Use Services - Fire Hazard Abatement</u>	524				
Appropriation		2,545,738	2,601,848	56,110	2.2%
Departmental Revenue		2,545,738	2,601,848	56,110	2.2%
Local Cost		-	-	-	
Budgeted Staffing		22.0	22.0	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Public Works (PW) - Surveyor</u>	532				
Total Expenditure Authority		4,092,358	4,537,656	445,298	10.9%
Reimbursements		(90,122)	(104,664)	(14,542)	16.1%
Appropriation		4,002,236	4,432,992	430,756	
Departmental Revenue		3,802,726	4,233,482	430,756	11.3%
Local Cost		199,510	199,510	-	
Budgeted Staffing		41.9	41.9	-	0.0%

Appropriation and Departmental Revenue are both increased mainly due to the need to utilize the services of private land surveying firms for reviewing maps and performing field surveys in a timely manner.

<u>Real Estate Services</u>	578				
Appropriation		2,360,874	2,509,997	149,123	6.3%
Departmental Revenue		1,549,650	1,510,344	(39,306)	(2.5%)
Local Cost		811,224	999,653	188,429	
Budgeted Staffing		24.0	24.0	-	0.0%

No significant changes to this budget unit.

<u>Real Estate Services - Rent and Leases</u>	582				
Total Expenditure Authority		34,557,834	35,777,850	1,220,016	3.5%
Reimbursements		(34,346,242)	(35,668,560)	(1,322,318)	3.8%
Appropriation		211,592	109,290	(102,302)	
Departmental Revenue		45,912	109,290	63,378	138.0%
Local Cost		165,680	-	(165,680)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue has increased to reflect additional income from the lease of county-owned space.

<u>Regional Parks</u>	586				
Total Expenditure Authority		7,580,183	7,901,923	321,740	4.2%
Reimbursements		(33,688)	(179,575)	(145,887)	433.1%
Operating Transfers Out		-	4,653	4,653	100.0%
Appropriation		7,546,495	7,727,001	180,506	
Departmental Revenue		6,282,959	6,168,000	(114,959)	(1.8%)
Local Cost		1,263,536	1,559,001	295,465	
Budgeted Staffing		118.1	125.6	7.5	6.4%

Reimbursements are increased significantly primarily due to a greater amount anticipated from the Calico marketing fund for staff costs related to special events.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Registrar of Voters</u>	626				
Appropriation		5,489,021	12,600,393	7,111,372	129.6%
Departmental Revenue		<u>2,557,200</u>	<u>9,440,303</u>	<u>6,883,103</u>	269.2%
Local Cost		2,931,821	3,160,090	228,269	
Budgeted Staffing		40.1	38.1	(2.0)	(5.0%)

In 2006-07, there are two principal reasons that account for the majority of change in the department's budget: (1) transitioning from a two-election cycle in 2005-06 to a one-election cycle in 2006-07; and (2) expending \$8.1 million in Help America Vote Act (HAVA) one-time funds in 2006-07 that are available from the State to assist the County with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ADMINISTRATIVE/EXECUTIVE GROUP					
<u>CAO - Master Settlement Agreement</u>	41				
Appropriation		29,894,255	20,721,089	(9,173,166)	(30.7%)
Departmental Revenue		18,904,942	16,423,588	(2,481,354)	(13.1%)
Fund Balance		10,989,313	4,297,501	(6,691,812)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue have been decreased to reflect lesser payments coming from tobacco manufacturers as a result of a dispute regarding States' enforcement of the Master Settlement Agreement as it relates to non-participating manufacturers. California and other states' Attorneys Generals have already filed suit to enforce the agreement; however until resolved, payments are reduced with disputed funds being held in escrow.

<u>CAO - Federal Forest Reserve</u>	43				
Appropriation		135,841	73,131	(62,710)	(46.2%)
Departmental Revenue		66,700	67,701	1,001	1.5%
Fund Balance		69,141	5,430	(63,711)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to hiring a Contract Registered Professional Forester in 2005-06 to assist with the Bark Beetle mitigation in accordance with Federal Title III authorized uses.

<u>HR - Commuter Services</u>	64				
Total Expenditure Authority		894,773	889,129	(5,644)	(0.6%)
Reimbursements		(10,000)	(10,000)	-	0.0%
Appropriation		884,773	879,129	(5,644)	
Departmental Revenue		480,800	505,000	24,200	5.0%
Fund Balance		403,973	374,129	(29,844)	
Budgeted Staffing		2.5	2.5	-	0.0%

No significant changes to this budget unit.

<u>HR - Employee Benefits & Services</u>	66				
Total Expenditure Authority		3,571,675	3,954,837	383,162	10.7%
Reimbursements		(85,000)	(985,000)	(900,000)	1058.8%
Appropriation		3,486,675	2,969,837	(516,838)	
Departmental Revenue		2,183,300	2,410,017	226,717	10.4%
Fund Balance		1,303,375	559,820	(743,555)	
Budgeted Staffing		33.0	33.0	-	0.0%

The department will incur increased costs from negotiated labor agreements, retirement, workers compensation, central computer, and inflationary services and supplies purchases. The reimbursement budget is increased because a departmental re-charge has been implemented in 2006-07 to fund a portion of ongoing costs.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ARMC - Tobacco Tax Funds	106				
Appropriation		1,871,026	3,472,320	1,601,294	85.6%
Departmental Revenue		1,709,360	2,553,577	844,217	49.4%
Fund Balance		161,666	918,743	757,077	
Budgeted Staffing		-	-	-	0.0%

Appropriation is increasing to allow for additional reimbursements for physician and hospital costs. Additional appropriation is offset by increased Prop 99 funding, as projected by the state, and improved interest income.

Behavioral Health - Mental Health Services Act	115				
Appropriation		537,204	27,955,338	27,418,134	5103.9%
Departmental Revenue		-	27,900,880	27,900,880	100.0%
Fund Balance		537,204	54,458	(482,746)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue will increase in this fund due to one time and on-going revenue from the State to fund mental health services. Actual expenditures will occur within the Behavioral Health general fund budget unit.

Behavioral Health - Driving Under the Influence Programs	117				
Appropriation		337,672	275,795	(61,877)	(18.3%)
Departmental Revenue		122,713	90,000	(32,713)	(26.7%)
Fund Balance		214,959	185,795	(29,164)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to less fund balance available. Funds will be used for the cost of monitoring PC 1000 and DUI programs.

Behavioral Health -	State	119				
Block Grant Carryover Program						
Appropriation		4,228,844	5,268,065	1,039,221		24.6%
Departmental Revenue		1,539,219	1,300,000	(239,219)		(15.5%)
Fund Balance		2,689,625	3,968,065	1,278,440		
Budgeted Staffing		-	-	-		0.0%

Appropriation will increase in this budget unit due to an unexpended fund balance from 2005-06; while revenue will slightly decrease due to funding reductions from the State Department of Alcohol and Drug Programs. Actual expenditures occur within the Alcohol and Drugs Program budget.

Behavioral Health - Alcohol and Drug Program	121				
Appropriation		1,037,578	1,082,490	44,912	4.3%
Departmental Revenue		407,687	415,000	7,313	1.8%
Fund Balance		629,891	667,490	37,599	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Behavioral Health - Proposition 36</u>	123				
Appropriation		6,920,756	6,317,110	(603,646)	(8.7%)
Departmental Revenue		5,910,405	5,907,501	(2,904)	(0.0%)
Fund Balance		1,010,351	409,609	(600,742)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to decreased transfers for contract expense and staffing for drug programs. Departmental Revenue increased in state aid to reflect the state's preliminary allocation report. Fund Balance decreased as a result of expenditures outpacing revenues in 2005-06.

<u>Public Health - Bio-Terrorism Preparedness</u>	182				
Appropriation		3,526,729	2,981,467	(545,262)	(15.5%)
Departmental Revenue		2,821,551	2,807,953	(13,598)	(0.5%)
Fund Balance		705,178	173,514	(531,664)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due less fund balance available. Appropriation represents the amount that will be transferred to the Public Health budget unit to reimburse expenditures for bio-terrorism services and activities.

<u>Public Health - Vital Statistics State Fees</u>	184				
Appropriation		459,669	483,169	23,500	5.1%
Departmental Revenue		148,300	153,000	4,700	3.2%
Fund Balance		311,369	330,169	18,800	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Public Health - Ambulance Performance Based Fines</u>	186				
Appropriation		300,000	602,500	302,500	100.8%
Departmental Revenue		300,000	300,000	-	0.0%
Fund Balance		-	302,500	302,500	
Budgeted Staffing		-	-	-	0.0%

No expenses were incurred in 2005-06, therefore last year's revenue is carried forward to 2006-07. The department is currently preparing a proposal on how to utilize these funds and plans to bring this proposal to the Board in 2006-07. Currently the entire appropriation is contingencies.

<u>Public Health - Vector Control Assessments</u>	188				
Appropriation		3,816,573	3,846,899	30,326	0.8%
Departmental Revenue		1,824,900	1,758,000	(66,900)	(3.7%)
Fund Balance		1,991,673	2,088,899	97,226	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
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ECONOMIC DEVELOPMENT**Community Development and Housing****207**

Total Expenditure Authority	55,270,896	52,955,802	(2,315,094)	(4.2%)
Reimbursements	(3,770,920)	(3,523,993)	246,927	(6.5%)
Operating Transfers Out	2,000,000	1,300,000	(700,000)	(35.0%)
Appropriation	53,499,976	50,731,809	(2,768,167)	
Departmental Revenue	37,334,194	36,088,254	(1,245,940)	(3.3%)
Fund Balance	16,165,782	14,643,555	(1,522,227)	
Budgeted Staffing	50.0	49.0	(1.0)	(2.0%)

Even though the Department will receive a new \$3.0 million grant for Cedar Glen water and road improvements, the proposed budget contains significant reductions in Grants/Direct Projects due to a 10% reduction in the CDBG Grant and the final receipt of various grant funds. The grant program expenditures budgeted for 2006-07 are as follows: the HOME program - \$8.0 million, the Neighborhood Initiative Program - \$8.0 million, the Emergency Shelter program \$0.4 million, and the Consolidated Block Grant program \$15.0 million.

Workforce Development**211**

Total Expenditure Authority	18,552,910	13,276,029	(5,276,881)	(28.4%)
Reimbursements	(2,069,455)	(159,600)	1,909,855	(92.3%)
Appropriation	16,483,455	13,116,429	(3,367,026)	
Departmental Revenue	16,372,440	13,116,429	(3,256,011)	(19.9%)
Fund Balance	111,015	-	(111,015)	
Budgeted Staffing	140.5	84.0	(56.5)	(40.2%)

The significant decreases in this budget reflect the impacts of specialty grants expiring at the end of 2005-06 and the anticipated 10% cut in Workforce Investment Act (WIA) grant allocations.

FISCAL GROUP**Assessor - State/County Property Tax Admin****227**

Appropriation	3,342,314	2,441,446	(900,868)	(27.0%)
Departmental Revenue	2,171,438	2,255,295	83,857	3.9%
Fund Balance	1,170,876	186,151	(984,725)	
Budgeted Staffing	28.3	28.3	-	0.0%

Appropriation has decreased due to the elimination of the contingencies budget which set aside half of the revenue received from the state since the revenue covered expenditures on a calendar year basis. This budget unit will not receive any revenue from the state in 2006-07. The county general fund will backfill this vital funding source until the state resumes funding.

ACR - Micrographics**238**

Appropriation	299,862	-	(299,862)	(100.0%)
Departmental Revenue	-	-	-	0.0%
Fund Balance	299,862	-	(299,862)	
Budgeted Staffing	-	-	-	0.0%

In August 2001, the Board of Supervisors eliminated the fee that financed this fund. On January 31, 2006, the Board of Supervisors approved the transfer of the balance of this fund into the ACR - Systems Development fund to continue supporting the Recorder's business operations.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>ACR - Systems Development</u>	240				
Appropriation		19,419,505	21,312,695	1,893,190	9.7%
Departmental Revenue		6,112,600	6,500,000	387,400	6.3%
Fund Balance		13,306,905	14,812,695	1,505,790	
Budgeted Staffing		8.0	17.0	9.0	112.5%

Due to the rapid and continued increase in real estate activity, budgeted staffing was increased by 7.0 positions for the efficient operation, maintenance, and enhancement of the Recorder's systems. These positions will expand in-house services and add a fourth office in another area of the County. The remaining 2.0 positions were transferred from the Information Services Department to support the Recorder's functions.

<u>ACR - Vital Records</u>	243				
Appropriation		338,652	294,074	(44,578)	(13.2%)
Departmental Revenue		145,000	142,000	(3,000)	(2.1%)
Fund Balance		193,652	152,074	(41,578)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>TTC - Redemption Maintenance</u>	252				
Appropriation		151,960	219,159	67,199	44.2%
Departmental Revenue		-	62,679	62,679	100.0%
Fund Balance		151,960	156,480	4,520	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to transfers out to the Treasurer-Tax Collector/Public Administrator's general fund budget unit to reimburse for salaries and benefits and services and supplies related to the processing of excess tax sale proceeds claims. Departmental Revenue increased due to more interest earned than anticipated and additional excess tax proceeds being received.

<u>TTC - Unified Property Tax System</u>	254				
Appropriation		-	131,786	131,786	100.0%
Departmental Revenue		-	131,786	131,786	100.0%
Fund Balance		-	-	-	
Budgeted Staffing		-	-	-	0.0%

This budget unit was established to account for the design and implementation of the Unified Property Tax System.

HUMAN SERVICES

<u>AB 212 - Teacher Stipends</u>	309				
Appropriation		653,453	-	(653,453)	(100.0%)
Departmental Revenue		629,075	-	(629,075)	(100.0%)
Fund Balance		24,378	-	(24,378)	
Budgeted Staffing		-	-	-	0.0%

Beginning July 1, 2006, Children's Network will no longer be administering this program. The administration will be transferred to the Superintendent of Schools.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Preschool Services</u>	312				
Appropriation		38,658,024	38,512,562	(145,462)	(0.4%)
Departmental Revenue		38,816,550	38,512,562	(303,988)	(0.8%)
Fund Balance		(158,526)	-	158,526	
Budgeted Staffing		541.8	514.1	(27.7)	(5.1%)

Appropriation and Departmental Revenue decreased due to reduction in Federal Head Start funding.

LAW AND JUSTICE GROUP

<u>CTC - Courthouse Facility - Excess 25%</u>	334				
Appropriation		6,498,362	6,021,831	(476,531)	(7.3%)
Departmental Revenue		1,219,656	1,377,100	157,444	12.9%
Fund Balance		5,278,706	4,644,731	(633,975)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to reduced fund balance since the Central Courthouse retrofit/remodel project began during 2005-06 and used a portion of these funds. Departmental Revenue increased due to additional excess court fines and interest earnings.

<u>CTC - Courthouse Seismic Surcharge</u>	336				
Appropriation		10,253,852	12,389,998	2,136,146	20.8%
Departmental Revenue		2,087,311	2,256,900	169,589	8.1%
Fund Balance		8,166,541	10,133,098	1,966,557	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to increased fund balance since none of these funds were used for the Central Courthouse retrofit/remodel project during 2005-06. Departmental Revenue increased due to additional excess court fines and interest earnings.

<u>CTC - Alternate Dispute Resolution</u>	338				
Appropriation		594,780	596,000	1,220	0.2%
Departmental Revenue		651,031	596,000	(55,031)	(8.5%)
Fund Balance		(56,251)	-	56,251	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>CTC - Indigent Defense Special Revenue Fund</u>	340				
Appropriation		567,197	18,697	(548,500)	(96.7%)
Departmental Revenue		7,500	-	(7,500)	(100.0%)
Fund Balance		559,697	18,697	(541,000)	
Budgeted Staffing		-	-	-	0.0%

Majority of the fund balance was transferred to the Indigent Defense Program budget unit to finance higher than anticipated attorney costs in 2005-06.



	Page #	2005-06 Final Budget	2006-07 Proposed Budget	Dollar Change	Percent Change
DA - Real Estate Fraud	348				
Appropriation		3,735,507	4,288,804	553,297	14.8%
Departmental Revenue		1,563,315	1,625,000	61,685	3.9%
Fund Balance		2,172,192	2,663,804	491,612	
Budgeted Staffing		8.0	11.0	3.0	37.5%

Appropriation increased due to increased MOU costs combined with the addition of 3.0 new positions, inflation, and transfers for leased space. Departmental Revenue increased based on current receipts.

DA - Auto Insurance Fraud	350				
Appropriation		1,202,066	1,102,545	(99,521)	(8.3%)
Departmental Revenue		648,663	650,063	1,400	0.2%
Fund Balance		553,403	452,482	(100,921)	
Budgeted Staffing		6.0	6.0	-	0.0%

No significant changes to this budget unit.

DA - Workers Comp Insurance Fraud	352				
Appropriation		1,410,760	1,436,860	26,100	1.9%
Departmental Revenue		1,035,800	1,121,320	85,520	8.3%
Fund Balance		374,960	315,540	(59,420)	
Budgeted Staffing		7.0	8.0	1.0	14.3%

Appropriation increased due to increased MOU costs, inflation, and transfers for leased space. Departmental Revenue is increased slightly due to increased interest earnings and an increase in state aid.

DA - State Asset Forfeiture	354				
Total Expenditure Authority		541,027	457,151	(83,876)	(15.5%)
Reimbursements		-	(48,494)	(48,494)	100.0%
Appropriation		541,027	408,657	(132,370)	
Departmental Revenue		423,500	400,000	(23,500)	(5.5%)
Fund Balance		117,527	8,657	(108,870)	
Budgeted Staffing		5.0	3.3	(1.7)	(34.0%)

Appropriation decreased as a result of the elimination of 1.7 positions in this budget unit due to declining state asset forfeiture revenue. Since this budget unit continues to experience declining revenue, the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal unit. This will be accomplished through attrition.

DA - Specialized Prosecutions	356				
Appropriation		1,752,978	1,291,884	(461,094)	(26.3%)
Departmental Revenue		856,500	806,500	(50,000)	(5.8%)
Fund Balance		896,478	485,384	(411,094)	
Budgeted Staffing		7.0	7.0	-	0.0%

Appropriation and Departmental Revenue decreased as a result of decreased state aid. Since appropriation is greater than anticipated revenue, a portion of the budget unit's appropriation will be offset through utilization of the fund balance.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>DA - Vehicle Fees - Auto Theft</u>	358				
Appropriation		1,424,455	1,197,938	(226,517)	(15.9%)
Departmental Revenue		838,500	833,500	(5,000)	(0.6%)
Fund Balance		585,955	364,438	(221,517)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue are decreased as a result of decreased state aid. Since appropriation is greater than anticipated revenue, a portion of the budget unit's appropriation will be offset through utilization of the fund balance.

<u>DA - Federal Asset Forfeiture</u>	360				
Appropriation		123,949	156,693	32,744	26.4%
Departmental Revenue		12,500	27,500	15,000	120.0%
Fund Balance		111,449	129,193	17,744	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased as a result of increased transfers to the State Asset Forfeiture Unit for operating costs including MOU charges, inflation, and leased space cost. Departmental Revenue is increased due to increased Federal Aid and interest earnings.

<u>LJG - Southwest Border Prosecution Initiative</u>	376				
Appropriation		-	2,396,076	2,396,076	100.0%
Departmental Revenue		-	2,109,674	2,109,674	100.0%
Fund Balance		-	286,402	286,402	
Budgeted Staffing		-	-	-	0.0%

This new fund is established from a reserve, whereby Board approved law and justice projects are funded periodically during the year. Therefore, most of the appropriations are held in contingency until presented to the Board for approval.

<u>LJG - COPS Technology Grant</u>	372				
Appropriation		-	246,661	246,661	100.0%
Departmental Revenue		-	246,661	246,661	100.0%
Fund Balance		-	-	-	
Budgeted Staffing		-	-	-	0.0%

This is a new earmark award that will provide funding for an electronic criminal case filing system, including software, equipment and programming services.

<u>LJG - Justice Assistance Grant</u>	374				
Appropriation		-	57,406	57,406	100.0%
Departmental Revenue		-	385	385	100.0%
Fund Balance		-	57,021	57,021	
Budgeted Staffing		-	-	-	0.0%

This grant was received mid-year, and the increase in appropriations represents the remaining balance for professional services, as most of the funding was used during 2005-06 when it was received.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>LJG - 2004 Local Law Enforcement Block Grant</u>	366				
Appropriation		21,004	-	(21,004)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		21,004	-	(21,004)	
Budgeted Staffing		-	-	-	0.0%

Funding for this grant was depleted in 2005-06.

<u>LJG - 2003 US BJA Administration Congress</u>	368				
<u>Award</u>					
Appropriation		348,902	309,902	(39,000)	(11.2%)
Departmental Revenue		383,497	309,902	(73,595)	(19.2%)
Fund Balance		(34,595)	-	34,595	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>LJG - 2003 Local Law Enforcement Block Grant</u>	370				
Appropriation		76,926	-	(76,926)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		76,926	-	(76,926)	
Budgeted Staffing		-	-	-	0.0%

Funding for this grant was depleted in 2005-06.

<u>Probation - Juvenile Justice Grant Program</u>	385				
Appropriation		10,857,416	6,048,554	(4,808,862)	(44.3%)
Departmental Revenue		5,578,586	4,673,526	(905,060)	(16.2%)
Fund Balance		5,278,830	1,375,028	(3,903,802)	
Budgeted Staffing		52.0	50.8	(1.2)	(2.3%)

In past years, the state has funded this program in advance. Due to this change in timing, contingency appropriations and revenue are reduced. There is also a decrease of 1.2 staff because one position is transferred to another budget unit and some salary savings are anticipated. The 25% revenue reduction is partially offset by increased revenue from school districts for on-site probation officers.

<u>Probation - Asset Forfeiture 15%</u>	387				
Appropriation		17,051	13,586	(3,465)	(20.3%)
Departmental Revenue		500	900	400	80.0%
Fund Balance		16,551	12,686	(3,865)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Probation - Seized Assets</u>	389				
Appropriation		68,987	71,987	3,000	4.3%
Departmental Revenue		3,334	6,534	3,200	96.0%
Fund Balance		65,653	65,453	(200)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Sheriff - Contract Training</u>	406				
Appropriation		3,593,922	3,285,378	(308,544)	(8.6%)
Departmental Revenue		2,524,472	2,098,129	(426,343)	(16.9%)
Fund Balance		1,069,450	1,187,249	117,799	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to a reduction in contingencies. Departmental Revenue decreased due to declining POST reimbursements and less fee revenue from outside law enforcement agencies.

<u>Sheriff - Public Gatherings</u>	408				
Appropriation		1,317,631	2,457,617	1,139,986	86.5%
Departmental Revenue		680,000	1,582,582	902,582	132.7%
Fund Balance		637,631	875,035	237,404	
Budgeted Staffing		12.0	12.0	-	0.0%

Appropriation increased due to higher salary and benefit costs, increased central computer charges, transfers out to reimburse the general fund for salary costs for non-reserve deputies, and increased contingencies. Departmental Revenue increased for services provided, based on current year estimates. Appropriation and Departmental Revenue may increase pending fee requests.

<u>Sheriff - Aviation</u>	413				
Appropriation		2,012,455	2,757,983	745,528	37.0%
Departmental Revenue		1,975,000	775,000	(1,200,000)	(60.8%)
Fund Balance		37,455	1,982,983	1,945,528	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due primarily to transfers out to the Prop 172 restricted general fund, to replace money that was used to purchase one helicopter. Departmental Revenue decreased by \$1.2 million because of the sale of older aircraft that was included in last year's budget.

<u>Sheriff - IRNET Federal</u>	418				
Appropriation		1,909,974	1,724,788	(185,186)	(9.7%)
Departmental Revenue		778,204	665,000	(113,204)	(14.5%)
Fund Balance		1,131,770	1,059,788	(71,982)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to reduced budgets for services and supplies and contingencies, partially offset by increased equipment purchases. Departmental Revenue decreased due to less reimbursements for expenditures to maintain seized assets.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Sheriff - IRNET State</u>	420				
Appropriation		674,285	460,034	(214,251)	(31.8%)
Departmental Revenue		410,000	316,000	(94,000)	(22.9%)
Fund Balance		264,285	144,034	(120,251)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased due to reduced equipment purchases and contingencies. Departmental Revenue is reduced for pending asset forfeiture cases.

<u>Sheriff - High Intensity Drug Traffic Area</u>	422				
Appropriation		92,143	-	(92,143)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		92,143	-	(92,143)	
Budgeted Staffing		-	-	-	0.0%

This fund was depleted in 2005-06.

<u>Sheriff - Federal Seized Assets (DOJ)</u>	424				
Appropriation		855,420	312,743	(542,677)	(63.4%)
Departmental Revenue		812,000	285,000	(527,000)	(64.9%)
Fund Balance		43,420	27,743	(15,677)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased because the department has had to curtail equipment lease costs and vehicle purchases historically paid by this fund, because revenue has declined significantly.

<u>Sheriff - Federal Seized Assets (Treasury)</u>	426				
Appropriation		60,651	60,958	307	0.5%
Departmental Revenue		55,000	55,000	-	0.0%
Fund Balance		5,651	5,958	307	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Sheriff - State Seized Assets</u>	428				
Appropriation		2,153,693	1,203,075	(950,618)	(44.1%)
Departmental Revenue		1,898,499	1,260,000	(638,499)	(33.6%)
Fund Balance		255,194	(56,925)	(312,119)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased because the department has had to curtail equipment and vehicle purchases historically paid by this fund, as well as transfers to reimburse the general fund for salary costs for the IRNET and HIDTA task forces, because revenue has declined significantly. The revenue reduction relates to state seizures.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Sheriff - Vehicle Theft Task Force</u>	430				
Appropriation		838,315	874,421	36,106	4.3%
Departmental Revenue		650,487	817,000	166,513	25.6%
Fund Balance		187,828	57,421	(130,407)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue is increased due to fee revenue.

<u>Sheriff - Search and Rescue</u>	432				
Appropriation		315,420	372,786	57,366	18.2%
Departmental Revenue		30,000	96,996	66,996	223.3%
Fund Balance		285,420	275,790	(9,630)	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to planned equipment and vehicle purchases, and revenue increased for reimbursements from outside agencies, based on past activity.

<u>Sheriff - CAL-ID Program</u>	434				
Appropriation		3,732,106	3,850,631	118,525	3.2%
Departmental Revenue		3,887,706	3,850,631	(37,075)	(1.0%)
Fund Balance		(155,600)	-	155,600	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Sheriff - COPSMORE Grant</u>	436				
Appropriation		3,496,751	1,802,618	(1,694,133)	(48.4%)
Departmental Revenue		3,104,701	1,268,164	(1,836,537)	(59.2%)
Fund Balance		392,050	534,454	142,404	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased because this grant will end in December 2006. Budgeted revenue reflects the remaining grant amount.

<u>Sheriff - Capital Project Fund</u>	438				
Appropriation		498,915	866,768	367,853	73.7%
Departmental Revenue		300,000	405,000	105,000	35.0%
Fund Balance		198,915	461,768	262,853	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to equipment expenditures for computers, immigration and customs enforcement, and other specialized law enforcement equipment. Departmental Revenue increased due to a higher anticipated SCAAP reimbursement.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Sheriff - Court Services Auto</u>	440				
Appropriation		909,422	1,038,814	129,392	14.2%
Departmental Revenue		252,708	315,000	62,292	24.6%
Fund Balance		656,714	723,814	67,100	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased to reflect a higher contingency balance, and revenue increased due to additional fee revenue.

<u>Sheriff - Court Services Tech</u>	442				
Appropriation		506,146	677,507	171,361	33.9%
Departmental Revenue		156,920	160,000	3,080	2.0%
Fund Balance		349,226	517,507	168,281	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased in various services and supplies, as there were no services and supplies appropriations in last year's budget.

PUBLIC AND SUPPORT SERVICES GROUP

<u>AWM - California Grazing</u>	464				
Appropriation		128,693	137,316	8,623	6.7%
Departmental Revenue		7,500	7,500	-	0.0%
Fund Balance		121,193	129,816	8,623	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Airports - Chino Airport Commercial Hangar Facility</u>	470				
Appropriation		790,446	868,582	78,136	9.9%
Departmental Revenue		543,654	703,332	159,678	29.4%
Fund Balance		246,792	165,250	(81,542)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue is increased due to additional amounts anticipated from new and existing rental agreements.

<u>County Library</u>	476				
Total Expenditure Authority		13,962,031	15,808,501	1,846,470	13.2%
Reimbursements		(309,755)	(331,296)	(21,541)	7.0%
Appropriation		13,652,276	15,477,205	1,824,929	
Departmental Revenue		13,143,391	15,104,515	1,961,124	14.9%
Fund Balance		508,885	372,690	(136,195)	
Budgeted Staffing		215.8	226.2	10.4	4.8%

Appropriation increased mainly because of an enhancement to the library materials budget and the addition 10.4 in budgeted staffing. Departmental Revenue increased primarily because of further projected increases in property taxes.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Land Use Services - General Plan Update</u>	527				
Total Expenditure Authority		994,923	475,083	(519,840)	(52.2%)
Reimbursements		(50,000)	-	50,000	(100.0%)
Appropriation		944,923	475,083	(469,840)	
Departmental Revenue		500,000	-	(500,000)	(100.0%)
Fund Balance		444,923	475,083	30,160	
Budgeted Staffing		-	-	-	0.0%

The General Plan Update is scheduled to be completed in 2006-07. There is sufficient fund balance to pay all the expected 2006-07 costs.

<u>Land Use Services - Habitat Conservation</u>	529				
Appropriation		148,318	-	(148,318)	(100.0%)
Departmental Revenue		-	-	-	0.0%
Fund Balance		148,318	-	(148,318)	
Budgeted Staffing		-	-	-	0.0%

On February 7, 2006, the Board of Supervisors terminated this program and approved refunds to the participating cities.

<u>PW - Surveyor - Survey Mon. Preservation</u>	535				
Appropriation		531,578	491,964	(39,614)	(7.5%)
Departmental Revenue		131,650	135,432	3,782	2.9%
Fund Balance		399,928	356,532	(43,396)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>PW - Transportation - Road Operations</u>	537				
Appropriation		61,674,124	79,847,501	18,173,377	29.5%
Departmental Revenue		65,193,983	70,609,609	5,415,626	8.3%
Fund Balance		(3,519,859)	9,237,892	12,757,751	
Budgeted Staffing		367.4	386.5	19.1	5.2%

Appropriation increased significantly mainly due to the following: \$6.8 million for additional work on Fort Irwin Road; \$5.0 million for several new overlay projects scheduled for 2006-07; \$4.0 million for the Roswell Storm Drain project in the Chino area; and \$1.3 million for the addition of 19.1 in budgeted staffing. Departmental Revenue increased mainly because of additional federal funds expected for the next phase of the Fort Irwin Road project.

<u>PW - Transportation - Caltrans Contract</u>	549				
Appropriation		46,347	46,010	(337)	(0.7%)
Departmental Revenue		11,052	11,052	-	0.0%
Fund Balance		35,295	34,958	(337)	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>PW - Transportation - Etiwanda Interchange</u>	551				
Appropriation		69,836	170,000	100,164	143.4%
Departmental Revenue		<u>5,500</u>	<u>119,074</u>	<u>113,574</u>	2065.0%
Fund Balance		64,336	50,926	(13,410)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue increased based on the anticipated costs for the final phase of this project which is landscaping.

<u>PW - Transportation - High Desert Corridor</u>	553				
Appropriation		1,013,737	1,060,075	46,338	4.6%
Departmental Revenue		<u>852,500</u>	<u>1,021,304</u>	<u>168,804</u>	19.8%
Fund Balance		161,237	38,771	(122,466)	
Budgeted Staffing		-	-	-	0.0%

Departmental Revenue increased to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.

<u>PW - Transportation - Facilities Development</u>	555				
Total Expenditure Authority		7,434,561	8,077,474	642,913	8.6%
Reimbursements		<u>(800,000)</u>	-	800,000	(100.0%)
Appropriation		6,634,561	8,077,474	1,442,913	
Departmental Revenue		<u>1,229,954</u>	<u>1,437,409</u>	<u>207,455</u>	16.9%
Fund Balance		5,404,607	6,640,065	1,235,458	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased mainly due to various road improvements financed by the County General Fund in 2005-06 will be completed in 2006-07. Departmental Revenue increased because of additional development activity in the Oak Hills, Apple Valley, and Helendale/Oro Grande areas.

<u>PW - Transportation - Measure I</u>	557				
Total Expenditure Authority		23,034,735	28,735,899	5,701,164	24.8%
Reimbursements		<u>(100,000)</u>	<u>(420,000)</u>	<u>(320,000)</u>	320.0%
Appropriation		22,934,735	28,315,899	5,381,164	
Departmental Revenue		<u>8,917,700</u>	<u>10,827,509</u>	<u>1,909,809</u>	21.4%
Fund Balance		14,017,035	17,488,390	3,471,355	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased due to a number of overlay, road rehabilitation, and drainage improvement projects scheduled for 2006-07. Departmental Revenue increased primarily based on current estimates of the half-cent sales tax revenue.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>PW - Transportation - Regional Development</u>	560				
Mitigation Plan					
Appropriation		-	8,180,230	8,180,230	100.0%
Departmental Revenue		-	8,180,230	8,180,230	100.0%
Fund Balance		-	-	-	
Budgeted Staffing		-	-	-	0.0%

The Regional Development Mitigation Plan is being initially established for 2006-07; therefore, there is no previous budget history.

<u>Real Estate Services - Chino Aq Preserve</u>	584				
Appropriation		5,381,074	5,844,915	463,841	8.6%
Departmental Revenue		981,638	1,102,566	120,928	12.3%
Fund Balance		4,399,436	4,742,349	342,913	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased because, per Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated. Departmental Revenue is also increased per the negotiated lease agreements for County-owned dairy property.

<u>Regional Parks - County Trail System</u>	604				
Total Expenditure Authority		913,481	4,558,588	3,645,107	399.0%
Reimbursements		(287,150)	-	287,150	(100.0%)
Appropriation		626,331	4,558,588	3,932,257	
Departmental Revenue		1,758,682	5,169,411	3,410,729	193.9%
Fund Balance		(1,132,351)	(610,823)	521,528	
Budgeted Staffing		5.0	-	(5.0)	(100.0%)

Appropriation increased significantly for construction of Phase 1 of the Santa Ana River Trail (SART). Departmental Revenue increased because of anticipated receipt of state funds for costs related to Phase 1 of the SART.

<u>Regional Parks - Prop 12 Projects</u>	606				
Appropriation		3,039,968	2,029,322	(1,010,646)	(33.2%)
Departmental Revenue		3,323,280	1,972,974	(1,350,306)	(40.6%)
Fund Balance		(283,312)	56,348	339,660	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to the completion of a number of Prop. 12 funded projects during 2005-06.

<u>Regional Parks - Prop 40 Projects</u>	608				
Appropriation		2,431,185	2,737,215	306,030	12.6%
Departmental Revenue		3,296,181	3,293,455	(2,726)	(0.1%)
Fund Balance		(864,996)	(556,240)	308,756	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased primarily due to the proposed Mojave Narrows Interpretive Center.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Regional Parks - Moabi Regional Park</u>	610				
Total Expenditure Authority		442,500	25,163	(417,337)	(94.3%)
Reimbursements		(189,869)	-	189,869	(100.0%)
Appropriation		252,631	25,163	(227,468)	
Departmental Revenue		100,200	-	(100,200)	(100.0%)
Fund Balance		152,431	25,163	(127,268)	
Budgeted Staffing		-	-	-	0.0%

Appropriation and Departmental Revenue decreased due to completion of the Moabi Boat Launch project during 2005-06.

<u>Regional Parks - Amphitheater at Glen Helen</u>	612				
Appropriation		1,550,476	1,290,476	(260,000)	(16.8%)
Departmental Revenue		1,205,000	1,270,000	65,000	5.4%
Fund Balance		345,476	20,476	(325,000)	
Budgeted Staffing		-	-	-	0.0%

Appropriation decreased mainly due to less fund balance being available for 2006-07.

<u>Regional Parks - Amphitheater Improvements</u>	620				
Appropriation		194,244	220,744	26,500	13.6%
Departmental Revenue		29,100	29,500	400	1.4%
Fund Balance		165,144	191,244	26,100	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Regional Parks - Park Maintenance/Dev.</u>	614				
Appropriation		899,326	909,617	10,291	1.1%
Departmental Revenue		182,000	187,000	5,000	2.7%
Fund Balance		717,326	722,617	5,291	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>Regional Parks - Calico Ghost Town</u>	616				
Appropriation		423,904	394,980	(28,924)	(6.8%)
Departmental Revenue		390,500	393,200	2,700	0.7%
Fund Balance		33,404	1,780	(31,624)	
Budgeted Staffing		1.0	1.0	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Regional Parks - Off-Highway Vehicle (OHV)</u>	618				
Appropriation		92,856	132,856	40,000	43.1%
Departmental Revenue		40,000	40,000	-	0.0%
Fund Balance		52,856	92,856	40,000	
Budgeted Staffing		-	-	-	0.0%

Appropriation increased to purchase a bobcat toolcat work machine with attachments for maintaining the OHV campground at Calico Ghost Town Regional Park.

<u>Special Districts - Fish and Game Commission</u>	633				
Appropriation		41,393	21,177	(20,216)	(48.8%)
Departmental Revenue		10,100	8,000	(2,100)	(20.8%)
Fund Balance		31,293	13,177	(18,116)	
Budgeted Staffing		-	-	-	0.0%

Revenues for this program are based upon fines levied by the court for code violations. Departmental Revenue is projected to be lower due to a reduction in fines imposed on hunting, fishing and environmental infractions. Appropriation for services and supplies decreased based on the estimated revenue and unreserved fund balance available.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
ADMINISTRATIVE/EXECUTIVE GROUP					
<u>Information Services - Computer Operations</u>	72				
Appropriation		19,664,179	21,465,435	1,801,256	9.2%
Departmental Revenue		19,664,179	22,323,795	2,659,616	13.5%
Revenue Over/(Under) Exp		-	858,360	858,360	
Budgeted Staffing		126.9	135.1	8.2	6.5%
Fixed Assets		1,448,738	1,592,069	143,331	9.9%

Increases in this budget reflect increased costs to maintain current services as well as additional staffing to meet service demands. A total of 8.2 positions were added, of which a net of 4.0 positions were approved as mid-year adjustments, 2.0 positions were added to provide help desk support, 1.0 position was added to provide Human Services with desktop support, a net 1.0 position increase was due to further departmental realignment, and a net 0.2 position increase represents full year funding.

<u>Information Services - Network Services</u>	76				
Appropriation		16,924,719	18,943,932	2,019,213	11.9%
Departmental Revenue		16,924,719	19,244,491	2,319,772	13.7%
Revenue Over/(Under) Exp		-	300,559	300,559	
Budgeted Staffing		93.0	105.0	12.0	12.9%
Fixed Assets		1,855,407	1,854,998	(409)	(0.0%)

Increases in this budget reflect increased costs to maintain current services as well as additional staffing to meet service demands. Budgeted Staffing increased by 4.0 positions which were approved mid-year, 2.1 positions transferred from Information Services Computer Operations in a realignment of overall departmental positions, 3.0 new positions and 2.7 increase in budgeted positions for overtime are proposed due to increases in workload, and 0.2 media positions were added for planned program expansion.

<u>Purchasing - Surplus Property & Storage Operations</u>	89				
Appropriation		8,319,234	4,500,088	(3,819,146)	(45.9%)
Departmental Revenue		8,558,371	4,637,023	(3,921,348)	(45.8%)
Revenue Over/(Under) Exp		239,137	136,935	(102,202)	
Budgeted Staffing		13.0	8.0	(5.0)	(38.5%)
Fixed Assets		10,000	-	(10,000)	(100.0%)

As part of the county's effort to consolidate services, reduce costs, and move to a "Just In Time" procurement system, Surplus Property and Storage Operations staffing will be reduced by 5.0 positions, both services and supplies and revenue will decrease significantly to reflect the staffing and program changes.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Purchasing - Mail/Courier Services</u>	91				
Appropriation		7,803,889	7,445,766	(358,123)	(4.6%)
Departmental Revenue		<u>7,918,800</u>	<u>7,530,000</u>	<u>(388,800)</u>	<u>(4.9%)</u>
Revenue Over/(Under) Exp		114,911	84,234	(30,677)	
Budgeted Staffing		33.0	31.0	(2.0)	(6.1%)
Fixed Assets		85,259	27,000	(58,259)	(68.3%)

Appropriation and Departmental Revenue decreased primarily due to the Child Support Services Department automation program and Human Services Systems CIV program outsourcing their mail services.

<u>Purchasing - Printing Services</u>	93				
Appropriation		2,708,942	2,560,028	(148,914)	(5.5%)
Departmental Revenue		<u>2,875,359</u>	<u>2,586,287</u>	<u>(289,072)</u>	<u>(10.1%)</u>
Revenue Over/(Under) Exp		166,417	26,259	(140,158)	
Budgeted Staffing		16.0	16.0	-	0.0%
Fixed Assets		12,566	32,500	19,934	158.6%

No significant changes to this budget unit.

<u>Risk Management - Operations</u>	80				
Appropriation		5,865,143	6,320,807	455,664	7.8%
Departmental Revenue		<u>5,865,143</u>	<u>6,320,807</u>	<u>455,664</u>	<u>7.8%</u>
Revenue Over/(Under) Exp		-	-	-	
Budgeted Staffing		70.5	71.0	0.5	0.7%

Appropriation increased in salaries and benefits as the result of negotiated labor agreements, step increases, cost of living adjustments, and equity increases. Appropriation increased in services and supplies based primarily on increased COWCAP allocation and payment to the Auditor/Controller-Recorder. Departmental Revenue increased to reflect the increased cost of program administration resulting from additional staff and increases to salaries and benefits.

<u>Risk Management - Insurance Programs</u>	83				
Appropriation		56,537,868	60,686,873	4,149,005	7.3%
Departmental Revenue		<u>94,718,000</u>	<u>97,127,583</u>	<u>2,409,583</u>	<u>2.5%</u>
Revenue Over/(Under) Exp		38,180,132	36,440,710	(1,739,422)	
Budgeted Staffing		-	-	-	0.0%

In 2006-07, total insurance premiums will increase approximately \$2 million due to premium increases in various funds. The department will also incur increased costs in all insured and self-insured funds. Claims costs and the cost of premiums for excess insurance are projected to increase based on market conditions.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
FISCAL GROUP					
<u>ACR - Records Management</u>	245				
Appropriation		203,135	-	(203,135)	(100.0%)
Departmental Revenue		200,240	-	(200,240)	(100.0%)
Revenue Over/(Under) Exp		(2,895)	-	2,895	
Budgeted Staffing		1.0	-	(1.0)	(100.0%)

Records Management would not be able to continue operating without significantly raising rates for various services. The raised rates would not be competitive with outside storage facilities. As a result, this budget unit will be closed effective June 30, 2006.

PUBLIC AND SUPPORT SERVICES GROUP

<u>Fleet Management - Garage</u>	503				
Appropriation		12,666,904	13,213,702	546,798	4.3%
Departmental Revenue		12,842,800	12,393,748	(449,052)	(3.5%)
Revenue Over/(Under) Exp		175,896	(819,954)	(995,850)	
Budgeted Staffing		96.4	92.0	(4.4)	(4.6%)
Fixed Assets		238,500	240,500	2,000	0.8%

Appropriation increased mainly due to inflationary increases for parts and gasoline. Departmental Revenue decreased to reflect the expected number of billable hours.

<u>Fleet Management - Motor Pool</u>	506				
Appropriation		8,867,469	10,601,288	1,733,819	19.6%
Departmental Revenue		9,273,000	8,657,488	(615,512)	(6.6%)
Revenue Over/(Under) Exp		405,531	(1,943,800)	(2,349,331)	
Budgeted Staffing		4.0	4.0	-	0.0%
Fixed Assets		3,400,000	4,400,000	1,000,000	29.4%

Appropriation increased due to a one-time transfer to the Capital Improvement Program budget for Board-approved projects that are already completed. There are additional increases due to rising gasoline prices. Departmental Revenue is decreased because insurance charges for motor pool vehicles is significantly reduced. Fixed asset purchases are increased to reflect a larger number of replacement vehicles to be purchased in 2006-07.



<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
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ADMINISTRATIVE/EXECUTIVE GROUP**CAO - Medical Center Lease Pymts****39**

Appropriation	53,508,961	54,023,686	514,725	1.0%
Departmental Revenue	53,508,961	54,023,686	514,725	1.0%
Revenue Over/(Under) Exp	-	-	-	
Budgeted Staffing	-	-	-	0.0%

Appropriation and Departmental Revenue increased due to increased lease payments and the corresponding state reimbursement through SB 1732.

Arrowhead Regional Medical Center (ARMC)**95**

Appropriation	330,094,110	351,867,051	21,772,941	6.6%
Departmental Revenue	325,780,391	348,892,401	23,112,010	7.1%
Revenue Over/(Under) Exp	(4,313,719)	(2,974,650)	1,339,069	
Budgeted Staffing	2,491.0	2,683.5	192.5	7.7%
Fixed Assets	1,902,813	2,550,638	647,825	34.0%

Based on the projected inpatient census and outpatient activity, appropriation will increase by \$21.7 million, or 6.6% from the 2005-06 budget. The increase is due primarily to: salaries and benefits which increased by \$17.1 million because of MOU and retirement changes as well as the addition of 192.5 positions to comply with state mandated staffing ratios; and service and supplies which increased for computer software expense, medical supplies, pharmaceuticals, professional services, and equipment rental. In addition, fixed assets will increase as a result of increased lease purchase payments for equipment. Departmental Revenue is expected to increase by \$23.1 million due primarily to increased Medicare and Medi-Cal monies, funding for the Undocumented/Uninsured Program that reimburses hospital for providing emergency services to undocumented immigrants, an allocation increase in Realignment to partially offset the increased salaries and benefits costs related to the staffing ratios, and increased current services revenue.

PUBLIC AND SUPPORT SERVICES GROUP**County Museum - Museum Store****493**

Appropriation	146,677	132,316	(14,361)	(9.8%)
Departmental Revenue	147,600	133,000	(14,600)	(9.9%)
Revenue Over/(Under) Exp	923	684	(239)	
Budgeted Staffing	2.0	1.8	(0.2)	(10.0%)

No significant changes to this budget unit.

PW - Solid Wast Mgmt - Operations**562**

Appropriation	57,786,186	63,207,855	5,421,669	9.4%
Departmental Revenue	60,737,062	66,268,035	5,530,973	9.1%
Revenue Over/(Under) Exp	2,950,876	3,060,180	109,304	
Budgeted Staffing	84.2	95.8	11.6	13.8%
Fixed Assets	2,636,975	682,314	(1,954,661)	(74.1%)

Appropriation and Departmental Revenue increased to reflect cost of living adjustments and additional tonnage delivered to county landfill sites. Budgeted Staffing increased mainly because of additional personnel needed to inspect facilities and ensure that the landfill operations contract is in compliance.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>PW - Solid Waste Mgmt - Site Closure</u>	570				
Appropriation		1,931,858	2,318,656	386,798	20.0%
Departmental Revenue		11,704,008	19,288,277	7,584,269	64.8%
Revenue Over/(Under) Exp		9,772,150	16,969,621	7,197,471	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		13,400,000	17,378,810	3,978,810	29.7%

Appropriation, Departmental Revenue, and Fixed Assets increased primarily because the Phelan Final Closure Construction Project is scheduled for 2006-07.

<u>PW - Solid Waste Mgmt - Site Enhancement</u>	572				
Appropriation		2,354,894	7,029,457	4,674,563	198.5%
Departmental Revenue		2,354,894	1,308,000	(1,046,894)	-44.5%
Revenue Over/(Under) Exp		-	(5,721,457)	(5,721,457)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	22,185,808	22,185,808	100.0%

Appropriations and Fixed Assets increased due to several new expansion projects scheduled for 2006-07. Departmental Revenue decreased because less financing from SWMD's Operations Fund is required during 2006-07.

<u>PW - Solid Waste Mgmt - Environmental</u>	574				
Appropriation		568,886	10,644,940	10,076,054	1771.2%
Departmental Revenue		568,886	1,831,721	1,262,835	222.0%
Revenue Over/(Under) Exp		-	(8,813,219)	(8,813,219)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	4,700,000	4,700,000	100.0%

Appropriation and Fixed Assets increased due to several new environmental mitigation projects scheduled for 2006-07. Departmental Revenue increased to reflect the full year impact of the \$0.69 per ton perchlorate surcharge fee.

<u>PW - Solid Waste Mgmt - Environ. Mitigation</u>	576				
Appropriation		2,837,317	3,451,219	613,902	21.6%
Departmental Revenue		2,949,527	3,413,635	464,108	15.7%
Revenue Over/(Under) Exp		112,210	(37,584)	(149,794)	
Budgeted Staffing		-	-	-	0.0%
Fixed Assets		-	-	-	0.0%

Appropriation and Departmental Revenue increased resulting from additional tonnage at the landfills and other disposal facilities.

<u>Regional Parks - Snack Bars</u>	622				
Appropriation		73,245	74,336	1,091	1.5%
Departmental Revenue		82,000	80,500	(1,500)	(1.8%)
Revenue Over/(Under) Exp		8,755	6,164	(2,591)	
Budgeted Staffing		1.3	1.3	-	0.0%

No significant changes to this budget unit.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Regional Parks - Camp Bluff Lake</u>	624				
Appropriation		257,536	222,466	(35,070)	(13.6%)
Departmental Revenue		262,000	188,000	(74,000)	(28.2%)
Revenue Over/(Under) Exp		4,464	(34,466)	(38,930)	
Budgeted Staffing		3.9	1.5	(2.4)	(61.5%)

Appropriation and Departmental Revenue decreased because the groups requesting use of Camp Bluff Lake for summer programs are providing their own staff and supplies.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>In-Home Supportive Services Public Authority</u>	716				
Appropriation		6,093,920	6,193,364	99,444	1.6%
Departmental Revenue		4,701,639	4,840,818	139,179	3.0%
Fund Balance		1,392,281	1,352,546	(39,735)	
Budgeted Staffing		21.0	22.0	1.0	4.8%

No significant changes to this budget unit.

<u>County Economic and Community Develop. Corp.</u>	720				
Appropriation		18,472	18,603	131	0.7%
Departmental Revenue		12,600	12,700	100	0.8%
Fund Balance		5,872	5,903	31	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>County Industrial Development Authority (CoIDA)</u>	722				
Appropriation		46,570	47,970	1,400	3.0%
Departmental Revenue		1,000	1,300	300	30.0%
Fund Balance		45,570	46,670	1,100	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>County Redevelopment Agency - Speedway Project</u>	725				
Total Expenditure Authority		21,601,217	33,476,457	11,875,240	55.0%
Reimbursements		(415,015)	(1,188,998)	(773,983)	186.5%
Operating Transfers Out		3,539,114	29,250,501	25,711,387	726.5%
Appropriation		24,725,316	61,537,960	36,812,644	
Departmental Revenue		6,691,135	9,703,950	3,012,815	45.0%
Local Cost		18,034,181	51,834,010	33,799,829	
Budgeted Staffing		8.5	8.5	-	0.0%

This budget unit will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases. Services and supplies have also increased by approximately \$6.0 million for housing programs and road improvements. The significant increase in operating transfers out is due to \$20 million in bond proceeds budgeted in 2006-07. The revenue increase reflects an anticipated increase in tax increment revenue and interest revenue.

<u>County Redevelopment Agency - Cedar Glen</u>	730				
Appropriation		155,003	9,870,863	9,715,860	6268.2%
Departmental Revenue		62,000	119,000	57,000	91.9%
Fund Balance		93,003	9,751,863	9,658,860	
Budgeted Staffing		-	-	-	0.0%

The significant increase in appropriations for this budget unit is the result of the balance of \$7.6 million in contingencies remaining from the \$10 million loan received from the county general fund in December 2005.



	<u>Page #</u>	<u>2005-06 Final Budget</u>	<u>2006-07 Proposed Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>County Redevelopment Agency - Victor Valley Econ Develop Authority (VVEDA)</u>	732				
Appropriation		955,134	899,051	(56,083)	(5.9%)
Departmental Revenue		91,000	138,000	47,000	51.6%
Fund Balance		<u>864,134</u>	<u>761,051</u>	<u>(103,083)</u>	
Budgeted Staffing		-	-	-	0.0%

Tax increment and interest revenue are anticipated to increase in 2006-07.

<u>County Redevelopment Agency - Mission Boulevard</u>	734				
Appropriation		83,757	94,038	10,281	12.3%
Departmental Revenue		38,600	42,765	4,165	10.8%
Fund Balance		<u>45,157</u>	<u>51,273</u>	<u>6,116</u>	
Budgeted Staffing		-	-	-	0.0%

No significant changes to this budget unit.

<u>County Redevelopment Agency - Bloomington</u>	736				
Appropriation		333,835	90,181	(243,654)	(73.0%)
Departmental Revenue		205,000	5,000	(200,000)	(97.6%)
Fund Balance		<u>128,835</u>	<u>85,181</u>	<u>(43,654)</u>	
Budgeted Staffing		-	-	-	0.0%

The department will incur decreased costs in services and supplies as a result of one time studies being completed or encumbered in 2005-06 and funding limitations.

<u>County Redevelopment Agency - Caion</u>	739				
Appropriation		357,304	154,942	(202,362)	(56.6%)
Departmental Revenue		205,000	5,000	(200,000)	(97.6%)
Fund Balance		<u>152,304</u>	<u>149,942</u>	<u>(2,362)</u>	
Budgeted Staffing		-	-	-	0.0%

The department will incur decreased costs in services and supplies as a result of one time studies being completed or encumbered in 2005-06 and funding limitations.

